

## Program A: Louisiana Museums

Program Authorization: R.S. 36:201

### PROGRAM DESCRIPTION

The preservation and presentation of Louisiana's rich historical legacy provides Louisiana residents and visitors an understanding of the state's cultural development. The mission of the Louisiana Museums Program is to collect, preserve, and present as an educational resource, objects of art, documents, artifacts, and the like which reflect the history, art and culture of Louisiana.

The goal of the program is to use the highest professional standards to collect preserve, and interpret the buildings, artifacts, documents and other items that reveal Louisiana's history for the education, enlightenment and enjoyment of the people of Louisiana and visitors. Eleven properties are maintained for this purpose. These in New Orleans are: The Cabildo, The Presbytere, The Lower Pontalba Building, Madame John's Legacy, The Old U.S. Mint, Jackson House, The Creole "1850" House and 1000 Charters Street. Other properties in the system are: The Wedell-Williams Aviation Museum in St. Mary Parish, The Arsenal in Baton Rouge, and the Old Courthouse in Natchitoches.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables**

1. (KEY) To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system in New Orleans, while achieving 75% of these requirements at the Wedell Williams facility and 60% of these requirements at the Old Courthouse Museum in Natchitoches.

Strategic Link: The Louisiana State Museum will operate and maintain a statewide AAM accredited system in accordance with the standards established by the American Association of Museums and will expand into branch museums in Natchitoches and Baton Rouge by 2003.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of AAM requirements met by New Orleans museums	Not applicable <sup>1</sup>	100%	100%	100%	100%	100%
K	Percentage of AAM requirements met by Wedell Williams Museum	Not applicable <sup>1</sup>	75%	75%	75%	75%	75%
K	Percentage of AAM requirements met by Old Courthouse Museum	Not applicable <sup>1</sup>	60%	60%	60%	60%	60%
S	Total collection items protected	Not applicable <sup>1</sup>	490,850	490,425	490,425	494,700	494,700

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

2. (KEY) To increase attendance at museum buildings to 289,700 and attendance at all other museum presentations to 937,000.

Strategic Link: The Louisiana State Museum will increase awareness and recognition of and attendance to Museum buildings, activities and resources by 10% by 2001.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of attendees at museum buildings	242,700	229,607	266,200	266,200	289,700	266,700
K	Number of attendees at all other museum presentations <sup>1</sup>	Not applicable <sup>2</sup>	1,017,210	852,000	852,000	937,000	937,000
S	Number of attendees at New Orleans museums	Not applicable <sup>2</sup>	212,231	250,000	250,000	273,000	250,000
S	Number of attendees at Wedell Williams Museum	Not applicable <sup>2</sup>	7,460	11,000	11,000	8,200	8,200
S	Number of attendees at Old Courthouse Museum	Not applicable <sup>2</sup>	9,916	5,000	5,000	10,900	10,900
S	Number of parishes in which traveling exhibits were hosted	37	38	37	37	42	42
S	Number of times internet site accessed	Not applicable <sup>2</sup>	311,655	325,000	325,000	393,000	393,000

<sup>1</sup> All other museum presentations include traveling exhibits to schools, libraries and other public buildings; internet accesses to the virtual museum; presentations at symposia and lectures, and publication of professional articles in Louisiana.

<sup>2</sup> This indicator was not adopted as a standard in the year indicated.

GENERAL PERFORMANCE INFORMATION:		
PERFORMANCE INDICATOR		PRIOR YEAR ACTUAL FY 1998-99
<b>New Orleans Museums:</b>	Number of visitors	212,231
	Cost per visitor	\$10.22
<b>Wedell Williams Museum:</b>	Number of visitors	7,460
	Cost per visitor	\$28.45
<b>Old Courthouse Museum:</b>	Number of visitors	9,916
	Cost per visitor	\$16.20
<b>All Other Presentations:</b>	Number of visitors	1,017,210
	Cost per visitor	\$1.28

Note: Cost per visitor was computed by determining the direct costs clearly associated with each museum group (building maintenance and personnel only associated with the group) and by allocating systemwide costs (such as administration and curation) proportionate to the direct costs of each group as a percentage of the total direct costs.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,469,906	\$4,289,196	\$4,851,426	\$4,449,583	\$4,220,381	(\$631,045)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	406,373	406,187	406,187	406,187	406,187	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><b>\$3,876,279</b></u>	<u><b>\$4,695,383</b></u>	<u><b>\$5,257,613</b></u>	<u><b>\$4,855,770</b></u>	<u><b>\$4,626,568</b></u>	<u><b>(\$631,045)</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$2,303,328	\$2,702,527	\$2,702,527	\$2,786,856	\$2,699,481	(\$3,046)
Other Compensation	2,793	0	0	0	0	0
Related Benefits	404,317	489,657	489,657	535,497	490,748	1,091
Total Operating Expenses	715,120	820,941	822,941	918,539	830,766	7,825
Professional Services	7,025	5,000	5,000	5,000	5,000	0
Total Other Charges	301,523	515,358	1,075,588	515,358	583,059	(492,529)
Total Acq. & Major Repairs	142,173	161,900	161,900	94,520	17,514	(144,386)
TOTAL EXPENDITURES AND REQUEST	<u><b>\$3,876,279</b></u>	<u><b>\$4,695,383</b></u>	<u><b>\$5,257,613</b></u>	<u><b>\$4,855,770</b></u>	<u><b>\$4,626,568</b></u>	<u><b>(\$631,045)</b></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	112	113	113	113	110	(3)
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u><b>113</b></u>	<u><b>114</b></u>	<u><b>114</b></u>	<u><b>114</b></u>	<u><b>111</b></u>	<u><b>(3)</b></u>

The Total Recommended amount above includes \$50,000 of supplementary recommendations for small local museums to participate in the Louisiana Association of Museums (LAM) payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

The Total Recommended amount above includes \$350,000 of supplementary recommendations for matching grants to small museums (Young Sanders Museum and Center for Civil War Studies, North Louisiana Military Museum, Louisiana Political Museum, Arna Bontemps African-American Museum and Cultural Arts Center, Northeast Louisiana Delta African American Museum, West Florida Museum, and the Acadian Memorial Museum payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

## SOURCE OF FUNDING

This program is funded with General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from admissions, rentals and the sale of publications.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$4,289,196</b>	<b>\$4,695,383</b>	<b>114</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$562,230	\$562,230	0	Carry forward of General Fund for a bronze plaque for Madame John's Legacy; a cooperative endeavor agreement for the Mardi Gras Exhibit; a cooperative endeavor with the Louisiana Association of Museums; and grants to small museums.
<b>\$4,851,426</b>	<b>\$5,257,613</b>	<b>114</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$76,571	\$76,571	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$66,820	\$66,820	0	Classified State Employees Merit Increases for FY 2000-2001
\$9,825	\$9,825	0	Risk Management Adjustment
\$94,520	\$94,520	0	Acquisitions & Major Repairs
(\$161,900)	(\$161,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$562,230)	(\$562,230)	0	Non-Recurring Carry Forwards
\$2,787	\$2,787	0	Salary Base Adjustment
(\$63,622)	(\$63,622)	0	Attrition Adjustment
(\$73,515)	(\$73,515)	0	Salary Funding from Other Line Items
(\$88,002)	(\$88,002)	(3)	Statewide Personnel Reductions
\$1,701	\$1,701	0	Civil Service Fees
(\$100,000)	(\$100,000)	0	Transfer of the Eisenhower D-Day Museum to the Louisiana State Board of Supervisors - University of New Orleans (Schedule No. 19-600)
\$166,000	\$166,000	0	Other Adjustment - provide funds for the digitizing of pictures and artifacts and the placing of same on the Internet
<b>\$4,220,381</b>	<b>\$4,626,568</b>	<b>111</b>	<b>TOTAL RECOMMENDED</b>
<b>(\$400,000)</b>	<b>(\$400,000)</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$3,820,381</b>	<b>\$4,226,568</b>	<b>111</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$50,000	\$50,000	0	Provides funding for local museums to participate in the Louisiana Association of Museums which teaches employees how to curate artifacts, preserve artifacts, etc.
\$350,000	\$350,000	0	Provides funding for small local museums to match
<b>\$400,000</b>	<b>\$400,000</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$4,220,381</b>	<b>\$4,626,568</b>	<b>111</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 88.0% of the existing operating budget. It represents 92.6% of the total request (\$4,996,124) for this program. The 12.0% decrease from the existing operating budget is due to non-recurring acquisitions and major repairs, attrition, and salary funding from other line items. This program does not have any positions that have been vacant for 1 year or more.

## PROFESSIONAL SERVICES

\$5,000 Legal Services for representing the Museum in Civil Service suits.

**\$5,000 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$350,000 Grants for Small Museums Statewide  
\$50,000 Louisiana Association of Museums  
\$166,000 Funding for the digitizing of pictures and artifacts and the placing of same on the Internet  
\$3,000 Funding for transferring aircraft to the Wedell-Williams Aviation Museum in Patterson

**\$569,000 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$10,821 Department of Civil Service - Administrative costs for personnel processing services  
\$795 Division of Administration - Administrative costs for Comprehensive Public Training Program (CPTP)  
\$2,443 Division of Administration - Unified Payroll System (UPS)

**\$14,059 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$583,059 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$17,514 Two-Way radios, emergency backup generator, Dodge Caravan, etc.

**\$17,514 TOTAL ACQUISITIONS AND MAJOR REPAIRS**